

City Manager - Office of Emergency Services

Kimberly Shunk, Director

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Ensure that the City has emergency plans and is able to respond in the event of an emergency

City Service Area

Public Safety

Core Services

Emergency Preparedness and Planning

Develop and maintain the city-wide Emergency Operation Plan; coordinate with federal, State, and local mutual aid partners; and train City staff and residents in proper emergency response procedures

Emergency Response and Recovery

Develop and maintain the Emergency Operations Center and its systems in coordination with federal and State requirements, and manage Homeland Security programs and grants

Strategic Support: Public Education, Financial Management, Clerical Support, Employee/Volunteer Services, Internet Services, Community Outreach

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Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Preparedness and Planning	\$ 246,607	\$ 349,506	\$ 352,830	\$ 349,030	(0.1%)
Emergency Response and Recovery	77,468	92,428	103,533	99,733	7.9%
Strategic Support	88,513	89,979	91,744	91,744	2.0%
Total	\$ 412,588	\$ 531,913	\$ 548,107	\$ 540,507	1.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 345,201	\$ 482,117	\$ 493,506	\$ 493,506	2.4%
Overtime	663	0	0	0	0.0%
Subtotal	\$ 345,864	\$ 482,117	\$ 493,506	\$ 493,506	2.4%
Non-Personal/Equipment	66,724	49,796	54,601	47,001	(5.6%)
Total	\$ 412,588	\$ 531,913	\$ 548,107	\$ 540,507	1.6%
Dollars by Fund					
General Fund	\$ 412,588	\$ 531,913	\$ 548,107	\$ 540,507	1.6%
Total	\$ 412,588	\$ 531,913	\$ 548,107	\$ 540,507	1.6%
Authorized Positions	6.00	6.00	6.00	6.00	0.0%

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Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	6.00	531,913	531,913
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		11,389	11,389
• Non-Personal/Equipment COLA		805	805
• Changes in vehicle maintenance and operations costs		4,000	4,000
Technical Adjustments Subtotal:	0.00	16,194	16,194
2008-2009 Forecast Base Budget:	6.00	548,107	548,107
Investment/Budget Proposals Approved			
Emergency Preparedness and Planning			
Public Safety CSA			
- Emergency Services Non-Personal/Equipment		(3,800)	(3,800)
Funding Efficiencies			
Emergency Preparedness and Planning Subtotal:	0.00	(3,800)	(3,800)
Emergency Response and Recovery			
Public Safety CSA			
- Emergency Services Non-Personal/Equipment		(3,800)	(3,800)
Funding Efficiencies			
Emergency Response and Recovery Subtotal:	0.00	(3,800)	(3,800)
Total Investment/Budget Proposals Approved	0.00	(7,600)	(7,600)
2008-2009 Adopted Budget Total	6.00	540,507	540,507

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Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Administrative Manager	1.00	1.00	-
Director, Emergency Services	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Staff Technician	1.00	1.00	-
Training Specialist	2.00	2.00	-
Total Positions	6.00	6.00	0.00